

<u>Equipment Lease/Purchase/Maintenance:</u> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost of:	\$2,183.00	\$0.00	\$2,183.00	\$2,183.00
<u>Training:</u> Integrated Case Management in the New Millennium: Development and Documentation of Client Contact, Individual Service Plans, and Client Follow-up. Skill development in understanding professional roles to include ethical issues and boundaries, acuity level reduction. Based on prior year expenditures and FTE allocation, estimated	\$320.00	\$0.00	\$320.00	\$320.00
<u>Postage:</u> Mail appointment reminder cards, referrals and/or certification eligibility.	\$59.35	\$0.00	\$59.35	\$59.35
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$75.07	\$0.00	\$75.07	\$75.07
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$6,017.70	\$0.00	\$6,017.70	\$6,017.70
<u>Telephone/Communications:</u> Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$2,113.00	\$0.00	\$2,113.00	\$2,113.00
Total Other		\$0.00	\$11,938.12	\$11,938.12
SUBTOTAL (Total Personnel and Total Other)		\$16,147.92	\$116,131.00	\$132,278.92
<u>Administration</u> (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).		\$1,130.35	\$0.00	\$1,130.35
TOTAL BUDGET (Subtotal & Administration)		\$17,278.27	\$116,131.00	\$133,409.27

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 0
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$0.00
(*This is your agency's RW cost for care per unit*)

²List Other Payers Associated with funding in Column A: 340B and APLA

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2023 – February 28, 2024

AGENCY NAME: Foothill AIDS Project

SERVICE: Emergency Financial Assistance

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
Emergency Financial Assistance Per Year Allocated <div> <div></div> <div>16</div> <div>100%</div> </div>			
Emergency payments to assist clients in both clients with utilities for one time or short-term payments no more than 3 months (water, electric and gas)	\$0.00	\$15,027.30	\$15,027.30
TOTAL OTHER	\$0.00	\$15,027.30	\$15,027.30
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$0.00	\$1,669.70	\$1,669.70
TOTAL BUDGET (Subtotal & Administration)	\$0.00	\$16,697.00	\$16,697.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 16
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$ 1,043.56
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A:

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2023 – February 28, 2024

AGENCY NAME: Foothill AIDS Project

SERVICE: Early Intervention Services

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
EIS Case Manager Per Year Allocated C. Raisbeck x 1.00 FTE = \$ 59,500 100% Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services.	\$0.00	\$59,500.00	\$59,500.00
EIS Case Manager Per Year Allocated TBH x 1.00 FTE = \$ 57,000 25% (0.75 FTE allocated to MAI) Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. Salary is split between other RW Service Categories not related to this service category.	\$0.00	\$14,250.00	\$14,250.00
EIS Case Manager Per Year Allocated TBH x 1.00 FTE = \$ 57,000 25% (0.75 FTE allocated to MAI) Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. Salary is split between other RW Service Categories not related to this service category.	\$0.00	\$14,250.00	\$14,250.00
Client Eligibility Worker Per Year Allocated M. Chavez x 1.00 FTE = \$ 67,000 20%	\$0.00	\$13,400.00	\$13,400.00

Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; conduct home visit to collect documentation for the purpose of obtaining and verifying information; educating clients of eligibility requirements, advising clients of deadlines, timeframes, and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, document eligibility requirements in database as required, regularly review and update case files and database to ensure appropriate documentation is in place and eligibility is met according to policies; conduct periodic review of data entry of services versus individual eligibility met. Salary is split between multiply other RW Service Categories not related to this service category.				
Director of Programs	Per Year	Allocated		
M. Francois x 1.00 FTE =	\$ 104,567	20%		
Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. Responsible for identifying community partners that provide services to populations that may have less access to care such as i.e. prisons, homeless shelters, etc. Facilitate services to clients with multiple barriers and complex issues. Salary is split between other RW Service Categories not related to this service category. Salary is split between multiply other RW Service Categories not related to this service category.				
Total Fringe Benefits at a rate of:	22%		\$0.00	\$20,913.40
TOTAL PERSONNEL			\$0.00	\$20,913.40
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)				
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$898.00		\$0.00	\$898.00
Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$621.00		\$121.00	\$500.00
				\$621.00

Medical Supplies: HIV Testing kits 4 cases 100 tests per case (approx. \$500/ea.). Lancets 25 boxes, 100 per box (approx. \$20 ea.) 5 control boxes, (\$25.00/ea.) = \$2,625	\$2,125.00	\$0.00	\$2,125.00	\$2,125.00
Postage / Medical Waste Pick-Up: Cost of mailing registration packets to clients and other documents on behalf of clients enrolled in program. Bio waste is picked up from testing supplies. Based on prior year direct expenditures and/or FTE, estimated cost:	\$500.00	\$0.00	\$500.00	\$500.00
Consultant: Consultant: Service to oversee the implementation of counseling and testing activities which will be provided by Dr. Richie at a rate of \$750 per month x 12 months for a total of \$37,000 25% EIS. Total budgeted amount for MAI:	\$9,000.00	\$0.00	\$9,000.00	\$9,000.00
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$250.00	\$0.00	\$250.00	\$250.00
Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost:	\$2,400.00	\$0.00	\$2,400.00	\$2,400.00
Training: Ethical Awareness & Practice, counselors will gain strategies to perform clinical assessment to distinguish SUD from other MHD and inform the clinician's choice of treatment interventions for specialized populations to improve the efficacy of group therapy outcomes.	\$450.00	\$0.00	\$450.00	\$450.00
Postage: Mail appointment reminder cards, referrals and/or certification eligibility.	\$91.45	\$0.00	\$91.45	\$91.45
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$430.50	\$0.00	\$430.50	\$430.50

Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$11,948.00	\$0.00	\$11,948.00	\$11,948.00
Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$2,407.00	\$0.00	\$2,407.00	\$2,407.00
Total Other		\$121.00	\$30,999.95	\$31,120.95
SUBTOTAL (Total Personnel and Total Other)		\$121.00	\$180,222.30	\$180,343.30
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e., equipment maintenance, postage, conferences, and trainings).		\$150.00	\$20,024.70	\$20,174.70
TOTAL BUDGET (Subtotal & Administration)		\$271.00	\$200,247.00	\$200,518.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 5.900**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$33.94**
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: HOPWA Programs

Food Assistance: Approx. monthly provision of 2,765 cards @ \$10, in Stater Bros. food cards with a minimum 345 unduplicated clients residing in Service Areas 1, 2, 4, 5, & 6 to supplement their financial ability to maintain continuous access to adequate caloric intake and balance nutrition sufficient to maintain optimal health in the face of compromised health status due to HIV infection.	\$36,000.00	\$331,826.50	\$367,826.50
Total Other	\$36,000.00	\$331,826.50	\$367,826.50
SUBTOTAL (Total Personnel and Total Other)	\$91,998.00	\$349,882.50	\$441,880.50
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$8,340.00	\$29,322.50	\$37,662.50
TOTAL BUDGET (Subtotal & Administration)	\$100,338.00	\$379,205.00	\$479,543.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 29,301
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$12.94
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: HOPWA Programs, Private Funds and Donations

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2023 – February 28, 2024

AGENCY NAME: Foothill AIDS Project

SERVICE: Housing

	A	B	C
Budget Category	Non	RW Part A Cost	Total Cost
	RW Part A Funds		
Personnel			
Housing Case Manager Riverside Per Year Allocated TBH x 1.00 FTE = \$ 0% 54,000 Bilingual Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement. Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout Riverside to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed.	\$54,000.00	\$0.00	\$54,000.00
Housing Case Manager San Bernardino Per Year Allocated N. Reyes x 1.00 FTE = \$ 0% 52,000	\$52,000.00	\$0.00	\$52,000.00

<p>Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement.</p> <p>Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout San Bernardino and High Desert to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed</p>					
Housing Case Manager Hesperia	Per Year	Allocated			
K. Biling x 1.00 FTE =	\$ 52,000	0%			
<p>Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement.</p> <p>Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout San Bernardino and High Desert to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed</p>			\$52,000.00	\$0.00	\$52,000.00
Housing Case Manager San Bernardino	Per Year	Allocated			
N. Camacho Mireles x 1.00 FTE =	\$ 53,000	100%	\$0.00	\$53,000.00	\$53,000.00

<p>Bilingual Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement.</p> <p>Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout Riverside to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed.</p>									
<table><tr><td>Housing Liaison</td><td>Per Year</td><td>Allocated</td></tr><tr><td>S. Martinez x 1.00 FTE =</td><td>\$ 57,000</td><td>0%</td></tr></table> <p>Bilingual Responsible Job duties include resource development and advocacy, including developing and maintaining relationships with other community collaborators as related to contracts and housing providers; tenant based program activities including tracking and monitoring tenant based clients, coordinate quarterly tenant based meetings, act as a liaison between agency clients and housing authority; housing information systems including referrals to housing resources and other services such as compliance with tenant obligations, budgeting classes, leases and rental agreements, interpersonal skills to interact successfully with property managers and neighbors, which are designed to achieve housing stability; and provide technical assistance, communication and education provisions for FAP hotel/motel partners, property management staff, owners and other housing entities.</p>	Housing Liaison	Per Year	Allocated	S. Martinez x 1.00 FTE =	\$ 57,000	0%	\$57,000.00	\$0.00	\$57,000.00
Housing Liaison	Per Year	Allocated							
S. Martinez x 1.00 FTE =	\$ 57,000	0%							
<table><tr><td>Housing Case Manager San Bernardino</td><td>Per Year</td><td>Allocated</td></tr><tr><td>L. Pinedo x 1.00 FTE =</td><td>\$ 59,000</td><td>0%</td></tr></table> <p>Bilingual. Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement.</p> <p>Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout San Bernardino and High Desert to promote effective relationships and housing stability. Conducts monthly,</p>	Housing Case Manager San Bernardino	Per Year	Allocated	L. Pinedo x 1.00 FTE =	\$ 59,000	0%	\$59,000.00	\$0.00	\$59,000.00
Housing Case Manager San Bernardino	Per Year	Allocated							
L. Pinedo x 1.00 FTE =	\$ 59,000	0%							

quarterly follow ups with clients including home visits as needed.			
Centralized Fund Manager	Per Year	Allocated	
L. Carpenter x 1.00 FTE =	\$ 52,000	0%	
Responsible for the coordination and provision of HOPWA funded services for clients living in San Bernardino and Riverside counties; conducts program review of housing services internally and at subcontracted agencies, ensure program activities comply with funding contracts and delivery of services guidelines, act as a liaison with government agencies, the community and the public related to funding and delivery of services, initiates resource identification services to develop housing assistance; provide direction and supervision of the program's day to day activities; and assist in long and short term planning and the achievements of programs goals and objectives.			
	\$52,000.00	\$0.00	\$52,000.00
Housing Coordinator	Per Year	Allocated	
L. Evans x 1.00 FTE =	\$ 67,000	0%	
Responsible for the coordination and provision of HOPWA funded services for clients living in San Bernardino and Riverside counties; conducts program review of housing services internally and at subcontracted agencies, ensure program activities comply with funding contracts and delivery of services guidelines, act as a liaison with government agencies, the community and the public related to funding and delivery of services, initiates resource identification services to develop housing assistance; provide direction and supervision of the program's day to day activities; and assist in long and short term planning and the achievements of programs goals and objectives.			
	\$67,000.00	\$0.00	\$67,000.00
Total Fringe Benefits at a rate of:	22%	\$86,460.00	\$11,660.00
TOTAL PERSONNEL	\$479,460.00	\$64,660.00	\$544,120.00
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			

<u>Emergency Housing Assistance:</u> Emergency payments to assist approximately 16 clients with up to 90 nights of emergency housing (i.e., motel and rental assistance)	\$24,618.00	\$0.00	\$24,618.00	\$24,618.00
<u>Tenant Based Housing Assistance:</u> Tenant based housing vouchers to 50 eligible clients in collaboration with SB County Housing Authority.	\$621,415.00	\$621,415.00	\$0.00	\$621,415.00
<u>Short Term Rent, Mortgage and Utilities Assistance:</u> Financial assistance to eligible clients in SB/RIV Counties	\$85,000.00	\$85,000.00	\$0.00	\$85,000.00
<u>Permanent Housing Placement:</u> Assist eligible clients in SB/RIV Counties with security deposits/move-in costs.	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00
<u>Office Supplies:</u> Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$3,860.00	\$3,000.00	\$860.00	\$3,860.00
<u>Printing/Duplication:</u> Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$125.00	\$0.00	\$125.00	\$125.00
<u>Equipment Lease/Purchase/Maintenance:</u> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost is \$2,300 per year.	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
<u>Training:</u> Ethical Awareness & Practice, counselors will gain strategies to perform clinical assessment to distinguish SUD from other MHD and inform the clinician's choice of treatment interventions for specialized populations to improve the efficacy of group therapy outcomes.	\$375.00	\$0.00	\$375.00	\$375.00
<u>Postage:</u> Mail appointment reminder cards, referrals and/or certification eligibility. Housing vouchers payments	\$50.60	\$0.00	\$50.60	\$50.60
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$617.00	\$0.00	\$617.00	\$617.00
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00

Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00
Total Other		\$759,415.00	\$35,945.60	\$795,360.60
SUBTOTAL (Total Personnel and Total Other)		\$1,238,875.00	\$100,605.60	\$1,339,480.60
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e., equipment maintenance, postage, conferences, and trainings).		\$2,267.00	\$11,178.40	\$13,445.40
TOTAL BUDGET (Subtotal & Administration)		\$1,241,142.00	\$111,784.00	\$1,352,926.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of RW Case Management Units to be Provided for this Service Category: 3.975

• Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$28.12
(This is your agency's RW cost for care per unit)

• Total Number of RW Nights to be Provided for this Service Category: 90

• Total Ryan White Budget (Column B) Divided by Total RW **Nights** to be Provided: \$1242.04
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: Private Funders

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2023 – February 28, 2024

AGENCY NAME: Foothill AIDS Project

SERVICE: MAI Services

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
EIS Case Manager Per Year Allocated <hr/> TBH x 1.00 FTE = \$ 75% 57,000 (0.25 to allocated to EIS) Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. Salary is split between other RW Service Categories not related to this service category.	\$0.00	\$42,750.00	\$42,750.00
EIS Case Manager Per Year Allocated <hr/> TBH x 1.00 FTE = \$ 75% 57,000 (0.25 to allocated to EIS) Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. Salary is split between other RW Service Categories not related to this service category.	\$0.00	\$42,750.00	\$42,750.00
Client Eligibility Worker Per Year Allocated <hr/> M. Chavez x 1.00 FTE = \$ 15% 67,000 Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; conduct home visit to collect documentation for the purpose of obtaining and verifying information; educating clients of eligibility requirements, advising clients of deadlines, timeframes, and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, document eligibility requirements in database as required, regularly review and update case files and database to ensure appropriate documentation is in place and eligibility is met according to policies; conduct periodic review of data entry of services versus individual eligibility met. Salary is split between other RW Service Categories not related to this service category.	\$0.00	\$10,050.00	\$10,050.00

Director of Programs	Per Year	Allocated			
M. Francois x 1.00 FTE =	\$ 104,567	5%			
(25% allocated to RW Part B) Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. Responsible for identifying community partners that provide services to populations that may have less access to care such as i.e., prisons, homeless shelters, etc. Facilitate services to clients with multiple barriers and complex issues. Salary is split between other RW Service Categories not related to this service category.			\$0.00	\$5,228.35	\$5,228.35
Total Fringe Benefits at a rate of:	22%		\$0.00	\$22,171.24	\$22,171.24
TOTAL PERSONNEL			\$0.00	\$122,949.59	\$122,949.59
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)					
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$800.00		\$0.00	\$800.00	\$800.00
Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$540.00		\$0.00	\$540.00	\$540.00
Medical Supplies: HIV Testing kits 8 cases 100 tests per case (approx. \$500/ea.). Lancets 50 bxs, 100 per box (approx. \$20 ea.) 10 control boxes, (\$25.00/ea.) = \$5,250	\$5,250.00		\$0.00	\$5,250.00	\$5,250.00
Postage / Medical Waste Pick-Up: Cost of mailing registration packets to clients and other documents on behalf of clients enrolled in program. Bio waste pick up from testing supplies. Based on prior year direct expenditures and/or FTE, estimated cost:	\$1,035.00		\$0.00	\$1,035.00	\$1,035.00

<u>Consultant:</u> Consultant: Service to oversee the implementation of counseling and testing activities which will be provided by Dr. Richie at a rate of \$2,250 per month x 12 months for a total of \$27,000. 25% EIS. Total budgeted amount for MAI:	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00
<u>Printing/Duplication:</u> Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$938.50	\$0.00	\$938.50	\$938.50
<u>Equipment Lease/Purchase/Maintenance:</u> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers and phones for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost:	\$2,200.00	\$0.00	\$2,200.00	\$2,200.00
<u>Training:</u> Ethical Awareness & Practice, counselors will gain strategies to perform clinical assessment to distinguish SUD from other MHD and inform the clinician's choice of treatment interventions for specialized populations to improve the efficacy of group therapy outcomes. Recruitment/HIPAA, Social Service Wellness Screening. Based on prior year expenditures and FTE allocation, estimated cost:	\$900.00	\$0.00	\$900.00	\$900.00
<u>Postage:</u> Mail appointment reminder cards, referrals and/or certification eligibility.	\$75.76	\$0.00	\$75.76	\$75.76
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$557.75	\$0.00	\$557.75	\$557.75
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost:	\$18,235.00	\$0.00	\$18,235.00	\$18,235.00

Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost: \$4,004.00	\$0.00	\$4,004.00	\$4,004.00
Total Other	\$0.00	\$61,536.01	\$61,536.01
SUBTOTAL (Total Personnel and Total Other)	\$0.00	\$184,485.60	\$184,485.60
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$0.00	\$20,498.40	\$20,498.40
TOTAL BUDGET (Subtotal & Administration)	\$0.00	\$204,984.00	\$204,984.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 6,200**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$33.06**
(This is your agency's RW cost for care per unit)

²**List Other Payers Associated with funding in Column A:** HOPWA Program

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2023 – February 28, 2024

AGENCY NAME: Foothill AIDS Project

SERVICE: Medical Case Management

AGENCY NAME: Foothill AIDS Project

SERVICE: Medical Case Management

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
Director of Programs <div> <div>Per Year</div> <div>Allocated</div> </div>			
M. Francois x 1.00 FTE = <div> <div>\$</div> <div>104,567</div> <div>2%</div> </div> <p>The primary service goal is to assist clients in achieving an enhanced level of health and quality of life and maintain wellness and function that will enable them to better self-advocate and make informed healthcare decisions. Responsibilities include coordination of non-RW funded clinic clients' medical care and supportive services, collaborate with medical providers, client and client family members and other non-RW service providers for implementation and development of Individual Service Plans (ISP) that will meet client's needs and goals; locate available resources to achieve goals identified in ISP; and to ensure appropriate access to care for clients in need. Salary is split between other RW Service Categories not related to this service category.</p>	\$0.00	\$2,091.34	\$2,091.34
Medical Case Manager <div> <div>Per Year</div> <div>Allocated</div> </div>			
M. Patterson x 1.00 FTE = <div> <div>\$</div> <div>78,500</div> <div>90%</div> </div> <p>(90% of salary allocated to RW Part MCM & 10% Non RW Funding) Licensed Vocational Nurse; Primary service goal is to assist clients in achieving an enhanced level of health and quality of life and maintain wellness and function that will enable them to better self-advocate and make informed healthcare decisions. Responsibilities include coordination of non-RW funded clinic clients' medical care and supportive services, collaborate with medical providers, client and client family members and other non-RW service providers for implementation and development of Individual Service Plans (ISP) that will meet client's needs and goals; locate available resources to achieve goals identified in ISP; and to ensure appropriate access to care for clients in need.</p>	\$7,850.00	\$70,650.00	\$78,500.00
Total Fringe Benefits at a rate of: <div> <div>22.0%</div> </div>	\$1,727.00	\$16,003.09	\$17,730.09
TOTAL PERSONNEL	\$9,577.00	\$88,744.43	\$98,321.43
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			

<u>Office Supplies:</u> Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$833.00	\$0.00	\$833.00	\$833.00
<u>Program Supplies:</u> Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$477.00	\$0.00	\$477.00	\$477.00
<u>Printing/Duplication:</u> Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$626.00	\$0.00	\$626.00	\$626.00
<u>Equipment Lease/Purchase/Maintenance:</u> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost:	\$2,810.00	\$0.00	\$2,810.00	\$2,810.00
<u>Training:</u> Ethical Awareness & Practice, counselors will gain strategies to perform clinical assessment to distinguish SUD from other MHD and inform the clinician's choice of treatment interventions for specialized populations to improve the efficacy of group therapy outcomes.	\$1,150.00	\$0.00	\$1,150.00	\$1,150.00
<u>Postage:</u> Mail appointment reminder cards, referrals and/or certification eligibility.	\$63.75	\$0.00	\$63.75	\$63.75
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$500.12	\$0.00	\$500.12	\$500.12
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$5,533.00	\$0.00	\$5,533.00	\$5,533.00

Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Total Other		\$0.00	\$13,492.87	\$13,492.87
SUBTOTAL (Total Personnel and Total Other)		\$9,577.00	\$102,237.30	\$111,814.30
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).		\$0.00	\$11,359.70	\$11,359.70
TOTAL BUDGET (Subtotal & Administration)		\$9,577.00	\$113,597.00	\$123,174.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 3,500**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$32.46**
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: 340B

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2023 – February 28, 2024

AGENCY NAME: Foothill AIDS Project

SERVICE: Mental Health

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
Dir. of Mental Health/Substance Abuse: Per Year Allocated T. Patton x 1.00 FTE = \$ 115,000 75% (25% allocated to RW Part A SA, .75% allocated) LCSW; Provides counseling services to address substance abuse problems in an outpatient setting. Services conducted in a group or individual setting. General responsibilities include coordinating and conducting psychiatric referrals, evaluations, and assessments; creating treatment plans; and participating in case conferences. Salary is split between other RW Service Categories not related to this service category.	\$0.00	\$86,250.00	\$86,250.00
Mental Health Clinician Per Year Allocated F. Cormier x 1.00 FTE = \$ 79,500 90% (.10% allocated to Private Programs) Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnosed mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health intakes and assessments; creating treatment plans; referrals to psychiatrists; crisis intervention; and participating in case conferences.	\$7,950.00	\$71,550.00	\$79,500.00
Mental Health Clinician Per Year Allocated E. Olivarrria x 1.00 FTE = \$ 66,200 90% (.10% allocated to Private Programs) Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnosed mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health intakes and assessments; creating treatment plans; referrals to psychiatrists; crisis intervention; and participating in case conferences.	\$6,620.00	\$59,580.00	\$66,200.00
Mental Health Clinician Per Year Allocated TBH x 1.00 FTE = \$ 66,200 100%	\$0.00	\$66,200.00	\$66,200.00

Registered Marriage Family Therapist; Provides HIV specific psychological treatment and counseling services to individuals with a diagnosed mental illness with a primary goal of improving and sustaining clients' quality of life. Services are conducted in a group or individual setting and provided by a licensed mental health professional. General responsibilities include coordinating and conducting individual therapy, group therapy, mental health intakes and assessments; creating treatment plans; referrals to psychiatrists; crisis intervention; and participating in case conferences.				
Total Fringe Benefits at a rate of: 22%		\$3,205.40	\$62,387.60	\$65,593.00
TOTAL PERSONNEL		\$17,775.40	\$345,967.60	\$363,743.00
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)				
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00
Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$1,670.00	\$750.00	\$920.00	\$1,670.00
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$450.00	\$0.00	\$450.00	\$450.00
Group Expenses: Cost of group support therapy such as refreshments and snacks, incentives and other costs associated with facilitating group therapy.	\$12,438.00	\$12,438.00	\$0.00	\$12,438.00
Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost:	\$3,034.00	\$0.00	\$3,034.00	\$3,034.00

Training: Ethical Awareness & Practice, counselors will gain strategies to perform clinical assessment to distinguish SUD from other MHD and inform the clinician's choice of treatment interventions for specialized populations to improve the efficacy of group therapy outcomes. \$450.00	\$0.00	\$450.00	\$450.00
Postage: Mail appointment reminder cards, referrals and/or certification eligibility. \$55.70	\$0.00	\$55.70	\$55.70
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year: \$442.00	\$0.00	\$442.00	\$442.00
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year: \$22,354.00	\$0.00	\$22,354.00	\$22,354.00
Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year: \$3,500.00	\$0.00	\$3,500.00	\$3,500.00
Total Other	\$13,188.00	\$32,605.70	\$45,793.70
SUBTOTAL (Total Personnel and Total Other)	\$30,963.40	\$378,573.30	\$409,536.70
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$4,267.00	\$42,063.70	\$46,330.70
TOTAL BUDGET (Subtotal & Administration)	\$35,230.40	\$420,637.00	\$455,867.40

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 14,000**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$30.05**
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: Private Funders

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2023 – February 28, 2024

AGENCY NAME: Foothill AIDS Project

SERVICE: Non-Medical Case Management

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
<p>Case Manager Per Year Allocated</p> <p>A. Estrada x 1.00 FTE = \$ 100%</p> <p>57,500</p> <p>Riverside Certified bilingual case manager and Prevention for Positives Spanish case manager. Certified bilingual case manager and Prevention for Positives Spanish case manager. Coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency; determining eligibility for services; conducting intakes, comprehensive assessments, and reassessments; developing individual service plans (ISPs); implementing ISPs and monitoring progress; advocacy and client education; providing crisis intervention; monitoring clients for medical compliance; maintaining contact with medical and social services. CM works closely with Riverside Neighborhood Clinic to help clients maintain connection to HIV medical care.</p>	\$0.00	\$57,500.00	\$57,500.00
<p>Case Manager Per Year Allocated</p> <p>Y. Moreno Montes x 1.00 FTE = \$ 100%</p> <p>55,000</p> <p>Hesperia. Bilingual. Coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency; determining eligibility for services; conducting intakes, comprehensive assessments, and reassessments; developing individual service plans (ISPs); implementing ISPs and monitoring progress; advocacy and client education; providing crisis intervention; monitoring clients for medical compliance; maintaining contact with medical and social services. CM is co-located at Public Health Department in Hesperia one day per week.</p>	\$0.00	\$55,000.00	\$55,000.00
<p>Case Manager Per Year Allocated</p> <p>S. Zamora x 1.00 FTE = \$ 100%</p> <p>54,500</p> <p>San Bernardino. Coordinate an array of services which will improve clients' health outcomes and facilitate clients' self-sufficiency; determining eligibility for services; conducting intakes, comprehensive assessments, and reassessments; developing individual service plans (ISPs); implementing ISPs and monitoring progress; advocacy and client education; providing crisis intervention; monitoring clients for medical compliance; maintaining contact with medical and social services. CM works closely with Perris Neighborhood Clinic to help clients maintain connection to HIV medical care.</p>	\$0.00	\$54,500.00	\$54,500.00

Client Eligibility Worker	Per Year	Allocated			
M. Chavez x 1.00 FTE = Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; conduct home visit to collect documentation for the purpose of obtaining and verifying information; educating clients of eligibility requirements, advising clients of deadlines, timeframes, and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, document eligibility requirements in database as required, regularly review and update case files and database to ensure appropriate documentation is in place and eligibility is met according to policies; conduct periodic review of data entry of services versus individual eligibility met. Salary is split between multiple RW Service Categories not related to this service category.	\$ 67,000	20%			
			\$0.00	\$13,400.00	\$13,400.00
Director of Programs	Per Year	Allocated			
M. Francois x 1.00 FTE = Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. Responsible for identifying community partners that provide services to populations that may have less access to care such as i.e., prisons, homeless shelters, etc. Facilitate services to clients with multiple barriers and complex issues. Salary is split between multiple RW Service Categories not related to this service category.	\$ 105,593	4%			
			\$0.00	\$4,223.72	\$4,223.72
Total Fringe Benefits at a rate of:	22.0%		\$0.00	\$40,617.22	\$40,617.22
TOTAL PERSONNEL			\$0.00	\$225,240.94	\$225,240.94
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)					
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$1,900.00		\$0.00	\$1,900.00	\$1,900.00
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$851.81		\$0.00	\$851.81	\$851.81

Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost is \$2,300 per year.	\$5,676.00	\$0.00	\$5,676.00	\$5,676.00
Training: Integrated Case Management in the New Millennium: Development and Documentation of Client Contact, Individual Service Plans, and Client Follow-up. Skill development in understanding professional roles to include ethical issues and boundaries, acuity level reduction. Based on prior year expenditures and FTE allocation, estimated	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00
Postage: Mail appointment reminder cards, referrals and/or certification eligibility.	\$196.75	\$0.00	\$196.75	\$196.75
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$650.70	\$0.00	\$650.70	\$650.70
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$21,906.00	\$0.00	\$21,906.00	\$21,906.00
Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$4,900.00	\$0.00	\$4,900.00	\$4,900.00
Total Other		\$0.00	\$37,881.26	\$37,881.26
SUBTOTAL (Total Personnel and Total Other)		\$0.00	\$263,122.20	\$263,122.20
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).		\$0.00	\$29,235.80	\$29,235.80
TOTAL BUDGET (Subtotal & Administration)		\$0.00	\$292,358.00	\$292,358.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 15,470
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$18.90
(*This is your agency's RW cost for care per unit*)

²List Other Payers Associated with funding in Column A:

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2023 – February 28, 2024

AGENCY NAME: Foothill AIDS Project

SERVICE: Medical Nutrition Therapy

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
Director of Programs Per Year Allocated M. Francois x 1.00 FTE = \$ 104,567 2.00001% Primary service goal is to direct medical nutrition therapy program and conduct nutritional screening/assessments and periodic reassessment of client's nutritional status; prepares nutritional care plan and meal plan with client; assists client in improving access and linkages to food sources and health care; monitors and evaluates client progress toward planned goal; plans, coordinates and implements educational workshops; collects and analyzes data regarding client's health outcomes and access to food. Salary is split between other RW Service Categories not related to this service category.	\$0.00	\$2,091.35	\$2,091.35
Registered Nutritionist Per Year Allocated TBH x 1.00 FTE = \$ 56,250 100% Registered Nutritionist: Primary service goal is to assist clients in achieving an enhanced level of health and quality of life and maintain wellness and function that will enable them to better self-advocate and make informed healthcare decisions. Responsibilities include coordination of non-RW funded clinic clients' medical care and supportive services, collaborate with medical providers, client, and client family members and other non-RW service providers for implementation and development of Individual Service Plans (ISP) that will meet client's needs and goals; locate available resources to achieve goals identified in ISP; and to ensure appropriate access to care for clients in need.	\$0.00	\$56,250.00	\$56,250.00
Total Fringe Benefits at a rate of: 22%	\$0.00	\$12,835.10	\$12,835.10
TOTAL PERSONNEL	\$0.00	\$71,176.44	\$71,176.44
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost per year of: \$600.00	\$0.00	\$600.00	\$600.00

<u>Program Supplies:</u> Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies i.e., BMI chart adult, MUAC tape, Tanita scales. New program and FTE allocation, estimated cost per year of:	\$20,224.40	\$0.00	\$20,224.40	\$20,224.40
<u>Printing/Duplication:</u> Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$246.00	\$0.00	\$246.00	\$246.00
<u>Equipment Lease/Purchase/Maintenance:</u> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost is \$1,500 per year.	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00
<u>Training:</u> Academy of Nutrition and Dietetics Food and Nutrition conference for registered dietitian nutritionists, nutrition science researchers, policy makers, health-care providers and industry leaders attend the annual meeting on key issues affecting the health of all Americans.	\$475.00	\$75.00	\$400.00	\$475.00
<u>Postage:</u> Mail appointment reminder cards, referrals and/or certification eligibility.	\$64.06	\$0.00	\$64.06	\$64.06
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$515.00	\$0.00	\$515.00	\$515.00
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$5,042.00	\$0.00	\$5,042.00	\$5,042.00
<u>Telephone/Communications:</u> Direct cost of telephone and communication expenses. This includes conducting client follow-ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging systems used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00

Total Other	\$75.00	\$30,191.46	\$30,266.46
SUBTOTAL (Total Personnel and Total Other)	\$75.00	\$101,367.90	\$101,442.90
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e., equipment maintenance, postage, conferences, and trainings).	\$0.00	\$11,263.10	\$11,263.10
TOTAL BUDGET (Subtotal & Administration)	\$75.00	\$112,631.00	\$122,706.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 3,240**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$34.76**
(*This is your agency's RW cost for care per unit*)

²List Other Payers Associated with funding in Column A: 340B and APLA

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2023 – February 28, 2024

AGENCY NAME: Foothill AIDS Project

SERVICE: Psychosocial Case Management

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
Psychosocial Case Manager Per Year Allocated TBH x 1.00 FTE = \$ 100% 46,500 (1 FTE @ 10 months) Bilingual. General responsibilities include providing support and counseling activities; conducting HIV support groups, client assessments, and one-on-one sessions; coordinating care plans with medical case manager; participating in case conference sessions; providing referrals to mental health professionals.	\$0.00	\$46,500.00	\$46,500.00
Director of Programs Per Year Allocated M. Francois x 1.00 FTE = \$ 2% 104,567 Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. Responsible for identifying community partners that provide services to populations that may have less access to care such as i.e. prisons, homeless shelters, etc. Facilitate services to clients with multiple barriers and complex issues. Salary is split between multiple RW Service Categories not related to this service category.	\$0.00	\$2,091.34	\$2,091.34
Total Fringe Benefits at a rate of: 22.0%	\$0.00	\$10,690.09	\$10,690.09
TOTAL PERSONNEL	\$0.00	\$59,281.43	\$59,281.43
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost per year of: \$1,120.00	\$0.00	\$1,120.00	\$1,120.00

<u>Program Supplies:</u> Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and / or FTE, estimated cost per year of:	\$800.00	\$0.00	\$800.00	\$800.00
<u>Printing/Duplication:</u> Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$300.00	\$0.00	\$300.00	\$300.00
<u>Equipment Lease/Purchase/Maintenance:</u> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost of:	\$1,606.00	\$0.00	\$1,606.00	\$1,606.00
<u>Training:</u> Integrated Case Management in the New Millennium: Development and Documentation of Client Contact, Individual Service Plans, and Client Follow-up. Skill development in understanding professional roles to include ethical issues and boundaries, acuity level reduction. Based on prior year expenditures and FTE allocation, estimated	\$450.00	\$0.00	\$450.00	\$450.00
<u>Postage:</u> Mail appointment reminder cards, referrals and/or certification eligibility.	\$49.97	\$0.00	\$49.97	\$49.97
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$125.30	\$0.00	\$125.30	\$125.30
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$5,932.00	\$0.00	\$5,932.00	\$5,932.00

Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$1,861.00	\$0.00	\$1,861.00	\$1,861.00
Total Other		\$0.00	\$12,244.27	\$12,244.27
SUBTOTAL (Total Personnel and Total Other)		\$0.00	\$71,525.70	\$71,525.70
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e., equipment maintenance, postage, conferences and trainings).		\$0.00	\$7,947.30	\$7,947.30
TOTAL BUDGET (Subtotal & Administration)		\$0.00	\$79,473.00	\$79,473.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 5,102
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$15.58
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A:

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN
Fiscal Year March 1, 2022 – February 28, 2023

AGENCY NAME: Foothill AIDS Project

SERVICE: Substance Abuse Services

	A	B	C
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
Dir. of Mental Health/Substance Abuse: Per Year Allocated T. Patton x 1.00 FTE = \$ 25% 115,000 (75% allocated to RW Part A MH) LCSW; Provides counseling services to address substance abuse problems in an outpatient setting. Services conducted in a group or individual setting. General responsibilities include coordinating and conducting psychiatric referrals, evaluations, and assessments; creating treatment plans; and participating in case conferences. Salary is split between other RW Service Categories not related to this service category.	\$0.00	\$28,750.00	\$28,750.00
Substance Abuse Counselor: Per Year Allocated J. Chan x 1.00 FTE = \$ 100% 28,000 (1. FTE for 6 months) Bilingual. CADAC 1 Certified, Primary goal is to maintain and increase participation in medical care, maximize the effectiveness of HIV-related medical care and treatment through cessation or reduction of substance abuse. Provide counseling to address substance abuse problems in an outpatient setting, conducting substance abuse screenings, crisis intervention services, group counseling and support groups, developing substance abuse plan w/ client, and maintaining involvement in aftercare plan to ensure goals and needs are met.	\$0.00	\$28,000.00	\$28,000.00
Substance Abuse Counselor: Per Year Allocated J. Richardson x 1.00 FTE = \$ 100% 31,000 (1. FTE for 6 months) Bilingual CAADE Certified. Primary goal is to maintain and increase participation in medical care, maximize the effectiveness of HIV-related medical care and treatment through cessation or reduction of substance abuse. Provide counseling to address substance abuse problems in an outpatient setting, conducting substance abuse screenings, crisis intervention services, group counseling and support groups, developing substance abuse plan w/ client, and maintaining involvement in aftercare plan to ensure goals and needs are met.	\$0.00	\$31,000.00	\$31,000.00
Substance Abuse Counselor: Per Year Allocated E. Harris x 1.00 FTE = \$ 100% 29,750	\$0.00	\$29,750.00	\$29,750.00

(1. FTE for 6 months) Certified, Primary goal is to maintain and increase participation in medical care, maximize the effectiveness of HIV-related medical care and treatment through cessation or reduction of substance abuse. Provide counseling to address substance abuse problems in an outpatient setting, conducting substance abuse screenings, crisis intervention services, group counseling and support groups, developing substance abuse plan w/ client, and maintaining involvement in aftercare plan to ensure goals and needs are met.				
Substance Abuse Counselor:	Per Year	Allocated		
L. Garcia x 1.00 FTE =	\$ 21,500	100%		
(1 FTE for 3 months) Bilingual: Certified, Primary goal is to maintain and increase participation in medical care, maximize the effectiveness of HIV-related medical care and treatment through cessation or reduction of substance abuse. Provide counseling to address substance abuse problems in an outpatient setting, conducting substance abuse screenings, crisis intervention services, group counseling and support groups, developing substance abuse plan w/ client, and maintaining involvement in aftercare plan to ensure goals and needs are met.			\$0.00	\$21,500.00
Total Fringe Benefits at a rate of:	22%		\$0.00	\$30,580.00
TOTAL PERSONNEL			\$0.00	\$169,580.00
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)				
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$1,846.00		\$0.00	\$1,846.00
Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$1,958.00		\$0.00	\$1,958.00
Group Expenses: Cost of group support therapy such as refreshments and snacks, incentives and other costs associated with facilitating group therapy:	\$10,000.00		\$10,000.00	\$0.00
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$200.00		\$0.00	\$200.00

<u>Equipment Lease/Purchase/Maintenance:</u> Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost:	\$3,830.00	\$0.00	\$3,830.00	\$3,830.00
<u>Training:</u> Ethical Awareness & Practice, counselors will gain strategies to perform clinical assessment to distinguish SUD from other MHD and inform the clinician's choice of treatment interventions for specialized populations to improve the efficacy of group therapy outcomes.	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
<u>Postage:</u> Mail appointment reminder cards, referrals and/or certification eligibility.	\$80.80	\$0.00	\$80.80	\$80.80
<u>Staff Mileage:</u> Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$925.00	\$0.00	\$925.00	\$925.00
<u>Facility Rent:</u> Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$19,100.00	\$0.00	\$19,100.00	\$19,100.00
<u>Telephone/Communications:</u> Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$2,660.30	\$0.00	\$2,660.30	\$2,660.30
Total Other		\$10,000.00	\$32,100.10	\$42,100.10
SUBTOTAL (Total Personnel and Total Other)		\$10,000.00	\$201,680.10	\$211,680.10
<u>Administration</u> (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).		\$150.00	\$22,408.90	\$22,558.90
TOTAL BUDGET (Subtotal & Administration)		\$10,150.00	\$224,089.00	\$234,239.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- **Total Number of Ryan White Units to be Provided for this Service Category: 10,000**
- **Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$22.41**
(This is your agency's RW cost for care per unit)

²**List Other Payers Associated with funding in Column A:**

Transportation Assistance: Transportation Assistance: Annual provision of bus passes, gas cards, LYFT, and taxi vouchers to approximately 345 of unduplicated clients used to provide emergency medical transportation to enhance clients' access to healthcare and/or supportive services. Client disbursement may vary based on the number of medical appointments not to exceed \$70per month.	\$92,373.80	\$197,426.20	\$289,800.00
Total Other	\$92,373.80	\$197,426.20	\$289,800.00
SUBTOTAL (Total Personnel and Total Other)	\$353,893.00	\$215,482.20	\$569,375.20
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$13,200.00	\$23,276.80	\$36,476.80
TOTAL BUDGET (Subtotal & Administration)	\$367,093.00	\$238,759.00	\$605,852.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: **17,434**
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: **\$13.70**
(This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: VVTA and Private Programs